



# **Departmental Business Plan and Outlook**

**Department Name: Communications**

**Fiscal Years:  
2003-2004  
&  
2004-2005**

Plan Date: Revised May 21, 2004

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## **APPENDIX**

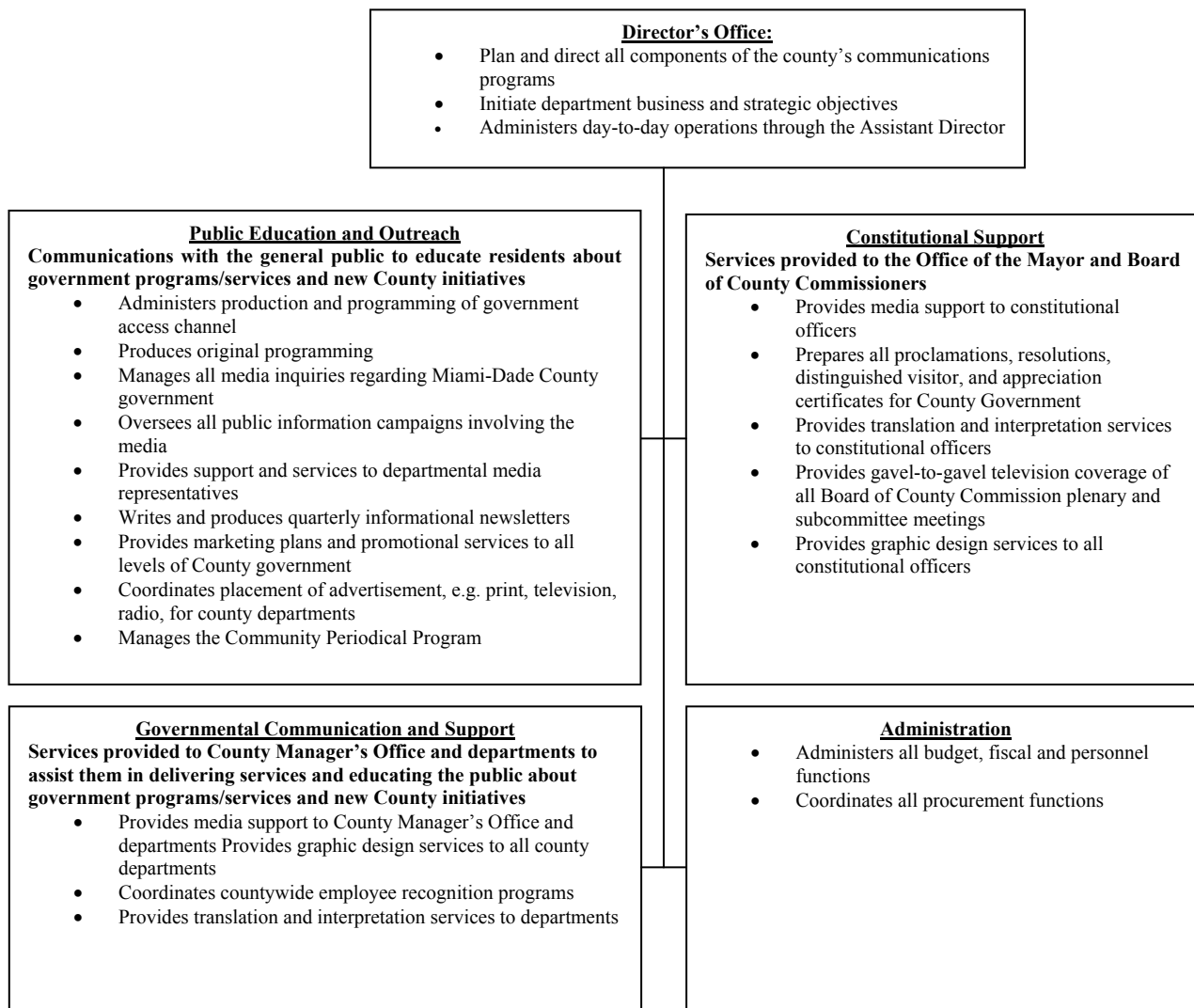
## INTRODUCTION

### Purpose/Mission Statement

With the purpose of bringing government closer to county citizens, visitors and businesses through appropriate communications channels, the Communications Department serves as the County's communications vehicle, providing information to the media and public on behalf of the Office of the Mayor, the Board of County Commissioners (BCC), the Office of the County Manager and County departments. The department operates the County's public information television station, provides media relations and marketing services, coordinates public records from the media and advertising requests, provides special events coordination, comprehensive graphic design services, translation services, protocol products and services, and coordinates and promotes employee recognition programs.

### Department Description

The Communications Department delivers service to its customers through five divisions: Miami-Dade TV, Media Resource Services, Government Protocol/Translation/Employee Recognition Services, Special Events Services, and Administration and Support Services. Each division provides services to multiple client areas: Public Education and Outreach, Constitutional Support and Government Communication and Support.

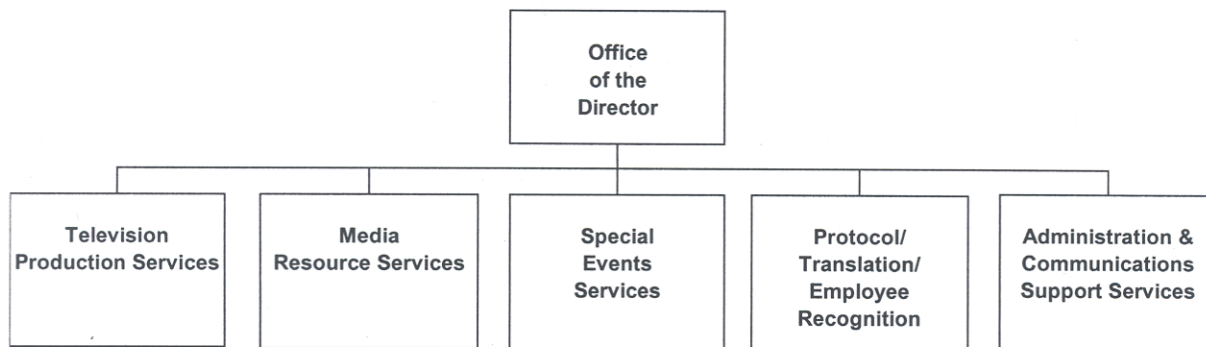


## EXECUTIVE SUMMARY

The Communications Department has a staff of 59 employees, an adopted budget of \$4.965 million, and is comprised of the Office of the Director and five divisions. These functional areas are Miami-Dade TV, Media Resource Services, Special Events Services, Protocol/Translation Services, and Administration and Communications Support Services.

In line with the mission of the County's Strategic Plan, we see our role as enhancing community access to reliable information regarding County services and County government issues. Our intent is to make information regarding the County's services and issues easily accessible. We will accomplish this by implementing the following strategies: Developing a Countywide communications plan to utilize County owned and controlled resources to inform the community about County services, programs and events, issues and general information; Cross-promoting County services using various channels with a common brand; Providing a multi-channel access point for all government services through the phone and the internet; Developing a Countywide Speakers Bureau; and creating a cross-departmental communications initiative to encourage the writing of user-friendly documents.

Critical to the successful implementation of the Department's most significant objectives to be achieved during the current fiscal year and next fiscal year is the need for adequate resources, both staffing and office space, in the Television Production and Media Resource Services Divisions.



  
\_\_\_\_\_  
Signature  
Department Director

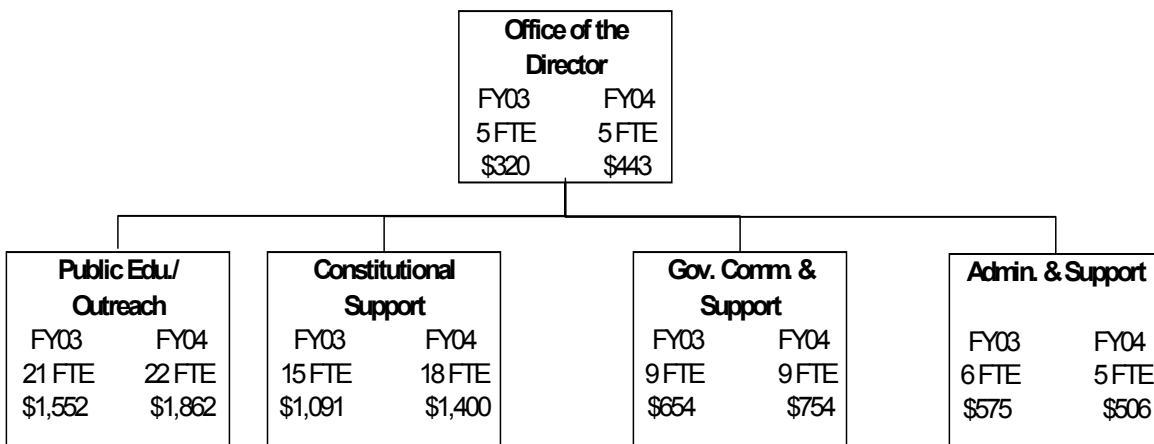
Significant Events Affecting the Department

Historically, the overall mission and purpose of the Communications Department has remained relatively consistent. Over the past five fiscal years, the Communications Department's funding sources have changed as the department has grown from proprietary to general fund and interdepartmental transfers. In fiscal year 1999-00, 95% of the funding was proprietary. However, in the current fiscal year, 2003-04, only 1% of the funding is proprietary, 62% is general fund, and 37% is interagency transfers for a total amount of \$4,965,000:

- Fiscal year 1999 – 2000, \$3,058,000 of the Communications Department funding came from Cable TV Franchise fees, this represented 95% of the total departments funding. This trend continued until fiscal year 2001 - 2002 when the department no longer received cable franchise fees directly and instead received a general fund allocation. This change was caused by the repeal of the state levied cable franchise fee.
- Fiscal year 2001 – 2002, the department, in association with the Office of Management and Budget, established the Promotional Spot Program. This program originally generated \$945,000 in funding. These funds were transferred from other County Departments.
- During fiscal year 2002-03, the Department's area of service delivery was broadened to include a Special Events Division. The Board of County Commissioners also reinstituted the Committee System, which created a greater demand in the service areas of interpretations/translations and advertising). During the current fiscal year, the County's Employee Recognition Programs were transferred to the Department.

A schematic drawing of existing office space is attached. (See Attachment A)

## Organization and Staffing Levels



## Staffing Levels

Divisions	FY 03 Budget (Prior Year)	FY 04 Budget (Current Year)
Director's Office	9	9
Television Production Services	17	17
Media Resource Services	8	8
Special Events Services	6	5
Protocol/Translation Services	6	9
Admin. & Communications Support Services	10	11
<b>Total</b>	<b>56</b>	<b>59</b>

Special Events Services: The Dial-A-Life Coordinator position was transferred to the Department of Human Services as a part of the Adopted 2004 Operating Budget.

The Employee Recognition function and associated staff of three was transferred to the Communications Department as a part of the Adopted 2004 Operating Budget.

One position was added in the BCC Support Services Section at the request of the Chair's Office.

## Fiscal Environment

### Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of October 31, 2003
<b>Revenues</b>			
Transfer from GF	2,833	3,088	3,088
MDTV PSP	1,504	1,699	1,699
Contribution to Protocol	136	136	136
Video Dubs	35	40	40
Production	0	2	2
<b>Total</b>	<b>4,508</b>	<b>4,965</b>	<b>4,965</b>
<b>Expense</b>			
Personnel	3,814	4,205	4,205
Operating	539	751	751
Capital	(12)	9	9
<b>Total</b>	<b>4,341</b>	<b>4,965</b>	<b>4,965</b>

- Communications major funding sources are the County-wide general fund, unincorporated general fund, and Promotional Spot Program revenue.
- Revenues increased slightly in our 2004 budget amounts, specifically related to the above mentioned funding sources.
- General fund allocation rose by 9% and promotional Spot Program revenue grew by 18%.
- Increases in revenue were offset by increases in our 2004 adopted operating budget, which increased by 10.8%.
- Expenses increased due to the transfer of the former Office of Employee Recognition to the Protocol/Translation Division of the Communications Department.
- The adopted 2004 Operating Budget directed us to provide \$25,000 of in-kind services to the Mayor's Office of Film & Entertainment.

## Business Environment

The Communications Department primarily services internal customers. With the exception of the Graphics Design Services Section, the Department holds sole responsibility for delivering services in all other functional areas.

### Critical Success Factors Anticipated for Fiscal Year:

A number of factors affect how we currently promote Miami-Dade County. One factor that affects this effort is our level of staffing of various divisions, programs or functions. We believe it is important to identify these concerns as a part of the business plan. The divisions with staffing concerns and that have a direct impact on the strategic goal of promoting Miami-Dade County are as follows:

#### Miami-Dade TV

The Promotional Spots Program (PSP) is an integral part of our promotional efforts, we produce approximately 80 promotional spots and we air as a part of daily programming over 100 of these spots annually. We have a staff of 1-3/4 individuals to provide these services (one full-time TV producer and one part-time producer). We are requesting that we convert the part-time position to full time and add one part-time videographer. This new position would be utilized to edit promotional spots exclusively.

#### Media Relations

The Media Relations division is responsible for promotional efforts of the County via the media and as a part of its duties is responsible for coordinating media relations efforts with the Hispanic Community. This function requires an individual who has verbal and written knowledge of the Spanish language and is in the needs of the local Hispanic community. We are requesting a Spanish Media Relation Specialist position to be established.

The Communications department has the challenge of coordinating the communications approach and corporate identity for all Miami-Dade County departments. However, the staff responsible for performing these duties are scattered in various County departments and therefore they do not report directly to the Communications department director. This causes our county's message to its residents to be fragmented and it becomes increasingly difficult to change public perception. Collaboration and coordination among county departments is also difficult as it relates to achieving standardization of branding throughout the county.

If we as a department are to be accountable for these strategic outcomes, "Easily accessible information regarding County services and programs" and "Improving market and public relations of Miami-Dade County government", it is imperative we also directly supervise the communication functions in various other departments that impact these outcomes.



### Translation Services

The Protocol/Translations division provides Spanish and Haitian/Creole translation services for Miami-Dade County. There are currently two full-time translator positions and two part-time translator positions providing these services. In our effort to continue offering responsive translation services to county departments we believe the two part-time translator positions should be converted to full-time positions.

### **Future Outlook**

We must continue to remain focused on achieving our strategic goals, of enhancing community access to reliable information regarding County services and County government issues, as well as making information regarding the County's services and issues easily accessible to county citizens, visitors and businesses.

## THE PLAN

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

## **Departmental Business Plan and Outlook**

**Department Name: Communications**

**Fiscal Years: 2003-04 & 2004-05**

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As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Promote cooperation and coordination among all government services.*
- *Access to Information*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

### **Department-related Strategic Plan Goals:**

- Enhance community access to reliable information regarding services and County government issues
- Retain an effective, diverse and dedicated team of employees

### **Department-related Strategic Plan Priority Outcomes:**

- Easily accessible information regarding County services and programs
- Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- Positive image of County government
- Retention of excellent employees

# Departmental Business Plan and Outlook

Department Name: Communications

Fiscal Years: 2003-04 & 2004-05

**Goal:** Enhance community access to reliable information regarding services and County government issues

**Outcome ES2-1:** Easily accessible information regarding County services and programs (priority outcome)

**Strategies:**

- Develop a Countywide communications plan to utilize County owned and controlled resources to inform the community about County services, programs and events, issues and general information
- Cross promote County services using various channels with a common brand
- Provide a multi-channel access point for all government services through the phone and the internet
- Develop a Countywide Speakers Bureau
- Create a cross-departmental communications initiative to encourage the writing of user-friendly documents

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- % of customers familiar with County sources of information (MDTV, County Citizen, County website, answer center)
- % of community satisfied with information availability
- % of customers aware of services provided by Miami-Dade County government

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 2003 ACTUAL	TARGETS			
		FY 2004	FY 2005		
Publish a minimum of four countywide newspapers, "The County Citizen", annually.	3	4	4	<ul style="list-style-type: none"><li>• Create and distribute countywide, a quarterly, tabloid-size newspaper, the county citizen, that will include a wide range of information on the county including department news, employee profiles, and features on volunteer activities.</li></ul>	Media Relations
Produce and televise a minimum of four episodes of the program, "County Connection".	7	4	4	<ul style="list-style-type: none"><li>• Produce at least 4 episodes of the program entitled "County Connection". This program will be studio based and will interact with residents via phone calls and e-mail questions.</li></ul>	Miami-Dade TV
Produce and televise a minimum of 70 promotional spots annually	65	70	70	<ul style="list-style-type: none"><li>• Continue to develop and produce promotional spots for county departments and agencies.</li></ul>	Miami-Dade TV
Produce a minimum of 20 episodes of Miami-Dade NOW and Miami-Dade AHORA annually	20/15	20/20	20/20	<ul style="list-style-type: none"><li>• Produce Miami-Dade NOW, a half-hour news format program that highlights services; and a half-hour Spanish language news program, Miami-Dade AHORA.</li></ul>	Miami-Dade TV

# Departmental Business Plan and Outlook

Department Name: Communications

Fiscal Years: 2003-04 & 2004-05

Outcome ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments					
Strategies: Establish working groups with departments					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): % of Department users satisfied with responsiveness for communications services					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 2003 ACTUAL	TARGETS			
		FY 2004	FY 2005		
% OF DEPARTMENTS SATISFIED WITH COMMUNICATIONS SERVICES:				<ul style="list-style-type: none"><li>In cooperation with ETSD, develop a quarterly surveying instrument to measure our clients satisfaction</li></ul>	Administration
• ADVERTISING	92%	92%	95%	<ul style="list-style-type: none"><li>Continue to maintain a timely turnaround for placement of all advertisement request received from all levels of county government; continue to provide expert marketing and promotions advice to all clients</li></ul>	Marketing
• PUBLIC RELATIONS	92%	92%	95%	<ul style="list-style-type: none"><li>Continue to maintain a timely turnaround for all news releases and other communications material and support services requested by all levels of county government; continue to provide expert public relations advice to all clients</li></ul>	Media Relations
• MDTV	93%	93%	94%	<ul style="list-style-type: none"><li>Continue to provide professional TV Productions services via the Promotional Spot Program to all levels of county government; and perform these duties in a timely manner</li></ul>	MDTV
• PHOTOGRAPHY	93%	93%	95%	<ul style="list-style-type: none"><li>Continue to provide professional photography services to all levels of county government; and perform these duties in a timely manner</li></ul>	Photography
• SPECIAL EVENTS	93%	93%	95%	<ul style="list-style-type: none"><li>Continue to assist constitutional officers and departments in organizing and implementing effective special events which promote a positive county image; and perform these duties in a timely manner</li></ul>	Special Events
• GRAPHICS	93%	93%	93%	<ul style="list-style-type: none"><li>Continue to maintain a timely turnaround for all graphics services; and produce creative and informative advertisements, posters, electronic graphics and other mediums which communicates the desired message of our clients</li></ul>	Graphics
• TRANSLATIONS	93%	93%	94%	<ul style="list-style-type: none"><li>Continue to maintain a timely turnaround for all translation services; and assist constitutional officers at BCC, Zoning and Committee meetings that require these services</li></ul>	Translations
• Commission Services	NA	90%	95%	<ul style="list-style-type: none"><li>Continue to maintain a timely turnaround for all new releases and other communications material and support services requested by constitutional officers; and meet with constitutional officers at least once a year to determine level of satisfaction with communications services</li></ul>	BCC Support
• Protocol	NA	95%	96%	<ul style="list-style-type: none"><li>Continue to maintain a timely turnaround for all official protocol documents; and Prepare request sent by constitutional officers for appropriate official instruments of tribute for formal presentations</li></ul>	Protocol

# Departmental Business Plan and Outlook

Department Name: Communications

Fiscal Years: 2003-04 & 2004-05

## Outcome ES2-3: Positive image of County government

### Strategies:

- Improve marketing and public relations of Miami-Dade County government

### Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- % of residents with a positive image of Miami-Dade County government

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 2003 ACTUAL	TARGETS			
		FY 2004	FY 2005		
Place a minimum of 48 articles annually in the named publications	Na	48	48	<ul style="list-style-type: none"><li>Place at least one article every week in the Miami Herald Neighbors, Business Monday, Local Section or Business Section of the Miami Herald or El Nuevo Herald.</li></ul>	Media Relations
Place a minimum of \$1.1 million of ads via the community Periodical Program	Na	\$1.1 mill	\$1.1 mill	<ul style="list-style-type: none"><li>Place advertisement and promotional material in various community periodicals</li></ul>	Media Relations
Place a minimum of \$300 K of ads with AM Radio Program	Na	\$300 K	\$300K	<ul style="list-style-type: none"><li>Place advertisement and promotional material with all qualified participating AM radio stations</li></ul>	Media Relations
12 columns or 12 photo captions published annually in a minimum of 10% of participating publications	Na	12	12	<ul style="list-style-type: none"><li>Use writers in the Support and Media Sections to write columns specifically for the community periodicals</li></ul>	Media Relations